Option 1 - COST SHEET – Licensed and Hosted Solution

Vendor Name: ImageTrend, Inc.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		Total
Implementation Costs - Software							
Statewide Data Repository (EMS State Bridge and modules License)	177,000	0	0	0	0		$ 177,000
Web-based Data Collection Software	incl						
Field Software (optional – may be purchased by services) $1000 each	See *	*	*	*	*		
License Purchases - Statewide							
License Purchases - Ambulance Services	*30,000						$ 30,000
Other (Please Specify)							
Implementation Costs - Services							
System Setup	incl						
Application Configuration	incl						
Interface Validation	20,000						$ 20,000
? Testing (pilot) ?	10,000						$ 10,000
Training	20,000						$ 20,000
Project Management	6,000						$ 6,000
Other (Please Specify)							
Implementation Costs - Hardware							
Servers	N/A						
Desktop/Laptops	N/A						
Printers	N/A						
Optical Scanners	N/A						
Other (Please Specify)	N/A						
Total Implementation Costs (5-year)							$ 263,000
Operating Costs							
Software Usage							
Hosting	13,200	13,200	13,200	15,000	15,000		$ 69,600
Maintenance, upgrades and technical support are included in one base fee of 16% of licensure	28,320	28,320	28,320	28,320	28,320		$ 141,600
Other (Please Specify) EMS Field Bridge annual support $400 each – may be paid by services **	**	**	**	**	**		
Total Operating Costs (5-year)							$ 211,200
Other Costs							
(Please Specify)							
Total Other Costs (5-year)							
Total Cost (5-year)							$ 474,200

This Request is for a firm fixed price contract with payment(s) made only for defined and accepted deliverables. The State will not award or contract for any arrangement that uses estimates, "time and materials", or payments based on "progress" or elapsed time. The exact payment per deliverable will be determined during negotiations.

Option 2 – COST SHEET – ASP Solution

(Application lease, support and hosting for monthly fee)

Vendor Name: ImageTrend, Inc.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		Total
Implementation Costs - Software							
Statewide Data Repository (EMS State Bridge and modules License)							
Web-based Data Collection Software							
Field Software (optional – may be purchased by services) $1000 each							
License Purchases - Statewide							
License Purchases - Ambulance Services	*30,000						$ 30,000
Other *(Please Specify)*							
Implementation Costs - Services							
System Setup	incl						
Application Configuration	incl						
Interface Validation	20,000						$ 20,000
Testing (pilot)	10,000						$ 10,000
Training	20,000						$ 20,000
Project Management	6,000						$ 6,000
Other *(Please Specify)*							
Implementation Costs - Hardware							
Servers	N/A						
Desktop/Laptops	N/A						
Printers	N/A						
Optical Scanners	N/A						
Other *(Please Specify)*	N/A						
Total Implementation Costs (5-year)							$ 86,000
Operating Costs							
Software usage, hosting and Maintenance, upgrades and technical support are included in one base fee of 16% of licensure	81,600	81,600	81,600	81,600	81,600		$ 408,000
Other *(Please Specify)* EMS Field Bridge annual support $400 each – may be paid by services **	**	**	**	**	**		
Total Operating Costs (5-year)							$ 408,000
Other Costs							
(Please Specify)							
Total Other Costs (5-year)							
Total Cost (5-year)							$ 494,000

System Options	License	Annual Support		Monthly ASP
Visual Informatics (Data Mining)	$48,000	$7680		$1500
Tree Studies	$12,000	$1980		$380
Additional Cubes	$ 6,000	$ 960		$190
Resource Bridge	$80,000	$12,800		$2575
Trauma Bridge	$80,000	$12,800		$2575
Patient at Risk	$75,000	$12,000		$2400
Patient Tracking	$95,000	$15,200		$3000
EMS Field Bridges for either State or Service purchase	$1000 each	$400 each		

Terms:
- Payment milestones are determined during project kickoff meeting and implementation plan review
- All invoicing is net 30 days

Sachs, Robert [PU]

From: Moreland, Joe [BEMS]
Sent: Monday, December 03, 2007 4:06 PM
To: Brown, Carey [KO]; Sachs, Robert [PU]
Subject: FW: Year 6

Dear Bob and Carey,

I did not find Image Trend's reduction clearly defined in their BAFO. I wanted a very specific clarification and wanted both of you to have a copy.

Joe

From: Rosanna Roedder [mailto:rroedder@imagetrend.com]
Sent: Monday, December 03, 2007 3:00 PM
To: Moreland, Joe [BEMS]
Subject: Year 6

Joe, Based upon our discussion about the ASP price for year 6, I have added b. to #2 of our best and final offer:

2.)   ASP from other vendors is based on calls entered into the system?

    a.   The ASP pricing model offered is a lease to own model and after year 5, only ongoing hosting and support costs are required for continued service. The software can be moved to other servers at that time.

    b.   This means that FY2013 would require only $15,000 for hosting and $28,320 for annual support for a total of $43,320. (This provides a $38,280 reduction/savings in the annual ASP of $81,600 for year 6 forward.) A hosting audit for bandwidth/storage may be required in year 7 to verify actual usages.

Please let me know if this is sufficient or do you need the BFO updated?

Rosanna Roedder
Marketing Director
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12/4/2007